

PROGRAM NARRATIVE**720 Game and Fish Department****Date:** 12/23/2014**Time:** 13:25:26**Program:** Administrative Services**Reporting level:** 00-720-100-00-00-00-00000000**Program Performance Measures**

1. Successful completion of state and federal audits.
2. Maximum use of available federal funding for department programs.
3. Adequate office, shop and office facilities at all major headquarters.
4. Efficient, up to date technology systems for the agency.
5. Adequate secretarial and telephone support for the agency.
6. Efficiently issue hunting, fishing and boating licenses in North Dakota.

Program Statistical Data

Over 700,000 fishing, hunting, and boating licenses are distributed and processed annually. In lieu of tax payments are made as required by law. Federal funding administrative requirements are met. Accounting, secretarial, legal services, data processing and computer and planning support are provided for all divisions. Utilities, office rental, owned facility costs, office supplies, postage, insurance, janitorial services, telephone costs, and many other items are funded. Office and shop operations and maintenance are funded.

Explanation of Program Costs

Salaries - Funds are requested to support current staff. Temporary salaries are budgeted for seasonal licensing and maintenance staff and secretarial /telephone help for our very busy summer and fall seasons. Game and Fish also uses temporary salaries for the Administrative Assistant at the Williston district office. This position is not an FTE. The workload for the Williston office has increased significantly with the oil activity and mineral exploration on Department managed lands.

Operating Expenses

IT-Data processing - Mainly costs for license lotteries and network charges for the entire department.

IT-Telephone - Costs for all department staff. This is a critical area for our work with the public and for staff operations.

Travel - Motor pool and other travel dollars are required to pay travel costs and per diem for division staff and the Advisory Board. Costs for the Director and Deputy Director are included. They travel throughout the state working on game and fish issues. Plus \$100K for rent allowance to staff in oil impacted areas; namely our Williston and Dickinson district offices.

Utilities - For all offices and shops -Bismarck, Dickinson, Devils Lake, Jamestown, Lonetree, Riverdale and Williston.

Postage - Costs for all mailings of licenses, questionnaires, information and general correspondence.

Lease/Rent - Equipment - Copiers and other office equipment rentals.

Lease/Rentals - Buildings - room rentals, storage rental, misc. expenses

Dues and Professional Development - Dues for professional and department related organizations and costs for staff training.

Operating Fees and Services - Payment for required newspaper publication costs for fishing and hunting proclamation advertisements. Expenses for state wide indirect cost allocation. Credit card transaction fees. Staff service awards. Plus various purchases using the state credit card.

Repairs - Equipment repair costs for office and field equipment for all divisions.

IT Contractual Services - IT Programming costs to consolidate customer information for department systems. (adding customer id's to the licensing system)

Professional Services - Audit and legal services and special services from architects and engineers.

Insurance - Building and content insurance, trailer insurance, boiler insurance, aircraft insurance, and the Risk Management fund premium.

Office Supplies - For all department offices.

Printing - Applications, fishing and hunting guides, copier supplies and paper.

PROGRAM NARRATIVE**720 Game and Fish Department****Date:** 12/23/2014**Time:** 13:25:26**Program:** Administrative Services**Reporting level:** 00-720-100-00-00-00-00-00000000

Professional Supplies - Photography supplies for the entire department. Also maps and plats.

Food and Clothing - Uniforms and special work clothing items.

Buildings, Grounds, Vehicle Maintenance Supplies - Equipment repair parts, including aircraft parts. Janitorial supplies and building supplies. Fuel and oil for both Department aircraft.

Miscellaneous Supplies - Game and fish licenses and tags.

Capital Improvements - \$1,125,000 for extraordinary repairs (625,000 for all department facilities and 500,000 for Bismarck shop yard). \$400,000 for land & buildings (\$200,000 for State Fair Shooting Skills building and \$200,000 for Devils Lake Storage Building). \$1,000,000 is included for In Lieu of Tax payments for land owned or managed by the Department as required by law.

Grants - \$340,000 in matching funds for cooperative projects with local groups and organizations. Funding for tribal access agreement, ND Natural Resources Trust, other special Director's grants, and sponsorship grants (i.e. ND Landowners Sportsman Council, ND Stockmen's Association, etc.).

Grants, Gifts, and Donations - Grants and gifts received for special projects will be used as desired by the donor. Also a major grant for bighorn sheep work is expected to continue.

Program Goals and Objectives

To provide Department policy making, planning, and coordination of programs. To have support services for the entire Department. To provide game and fish licensing as established by the Legislature and Governor's proclamations. To make in lieu of tax payments for Department lands as required by law.

REQUEST DETAIL BY PROGRAM

720 Game and Fish Department

Bill#: SB2017

Date: 12/23/2014

Time: 13:25:26

Biennium: 2015-2017

Program: Administrative Services		Reporting Level: 00-720-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	5,016,089	5,943,024	(2,752,216)	3,190,808	150,264
Temporary Salaries	170,373	185,000	60,000	245,000	0
Overtime	44,273	1,000	(1,000)	0	0
Fringe Benefits	2,020,380	2,166,365	(839,276)	1,327,089	77,756
Total	7,251,115	8,295,389	(3,532,492)	4,762,897	228,020
Salaries and Wages					
General Fund	0	0	0	0	0
Federal Funds	28,253	3,363,599	(3,363,599)	0	0
Special Funds	7,222,862	4,931,790	(168,893)	4,762,897	228,020
Total	7,251,115	8,295,389	(3,532,492)	4,762,897	228,020
Accrued Leave					
Salaries - Permanent	0	506,146	(506,146)	0	0
Fringe Benefits	0	310,220	(310,220)	0	0
Total	0	816,366	(816,366)	0	0
Accrued Leave					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	816,366	(816,366)	0	0
Total	0	816,366	(816,366)	0	0
Operating Expenses					
Travel	111,806	241,240	12,976	254,216	100,000
Supplies - IT Software	63,607	43,000	0	43,000	300
Supply/Material-Professional	9,145	15,000	0	15,000	0
Food and Clothing	2,989	1,000	0	1,000	0
Bldg, Ground, Maintenance	187,895	290,000	0	290,000	0
Miscellaneous Supplies	72,251	125,000	0	125,000	0
Office Supplies	99,425	120,000	0	120,000	0
Postage	623,493	775,000	50,000	825,000	0
Printing	236,357	230,000	7,000	237,000	0
IT Equip Under \$5,000	15,732	30,000	0	30,000	1,600
Other Equip Under \$5,000	5,605	22,000	0	22,000	0
Office Equip & Furn Supplies	8,572	20,000	0	20,000	0
Utilities	358,183	430,000	68,000	498,000	0
Insurance	97,384	175,000	0	175,000	0

REQUEST DETAIL BY PROGRAM

720 Game and Fish Department

Bill#: SB2017

Date: 12/23/2014

Time: 13:25:26

Biennium: 2015-2017

Program: Administrative Services		Reporting Level: 00-720-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Rentals/Leases-Equip & Other	13,219	50,000	(10,000)	40,000	0
Rentals/Leases - Bldg/Land	34,613	75,000	0	75,000	0
Repairs	229,589	225,000	40,000	265,000	0
IT - Data Processing	536,169	732,000	40,000	772,000	2,521
IT - Communications	324,863	321,000	0	321,000	0
IT Contractual Svcs and Rprs	7,544	65,000	143,000	208,000	0
Professional Development	107,366	120,000	0	120,000	0
Operating Fees and Services	256,576	828,170	(500,000)	328,170	0
Fees - Professional Services	179,534	250,000	0	250,000	0
Medical, Dental and Optical	357	0	0	0	0
Total	3,582,274	5,183,410	(149,024)	5,034,386	104,421
Operating Expenses					
General Fund	0	0	0	0	0
Federal Funds	18,805	200,000	0	200,000	0
Special Funds	3,563,469	4,983,410	(149,024)	4,834,386	104,421
Total	3,582,274	5,183,410	(149,024)	5,034,386	104,421
Capital Assets					
Land and Buildings	0	0	400,000	400,000	0
Other Capital Payments	1,031,495	1,000,000	0	1,000,000	0
Extraordinary Repairs	230,224	520,892	604,108	1,125,000	0
Equipment Over \$5000	5,200	0	0	0	0
IT Equip/Sftware Over \$5000	9,484	0	0	0	0
Total	1,276,403	1,520,892	1,004,108	2,525,000	0
Capital Assets					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	1,276,403	1,520,892	1,004,108	2,525,000	0
Total	1,276,403	1,520,892	1,004,108	2,525,000	0
Capital Construction Carryover					
Land and Buildings	175,000	215,000	(215,000)	0	0
Extraordinary Repairs	23,880	68,923	(68,923)	0	0
Total	198,880	283,923	(283,923)	0	0
Capital Construction Carryover					
General Fund	0	0	0	0	0

REQUEST DETAIL BY PROGRAM

720 Game and Fish Department

Biennium: 2015-2017

Bill#: SB2017

Date: 12/23/2014

Time: 13:25:26

Program: Administrative Services		Reporting Level: 00-720-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Federal Funds	0	0	0	0	0
Special Funds	198,880	283,923	(283,923)	0	0
Total	198,880	283,923	(283,923)	0	0
Grants-Game and Fish					
Grants, Benefits & Claims	273,791	904,229	(564,229)	340,000	0
Total	273,791	904,229	(564,229)	340,000	0
Grants-Game and Fish					
General Fund	0	0	0	0	0
Federal Funds	26,193	20,000	0	20,000	0
Special Funds	247,598	884,229	(564,229)	320,000	0
Total	273,791	904,229	(564,229)	340,000	0
Grant-Gift-Donation					
Temporary Salaries	22,993	0	0	0	0
Travel	2,007	0	0	0	0
Supply/Material-Professional	1,000	12,020	0	12,020	0
Food and Clothing	0	200	0	200	0
Bldg, Ground, Maintenance	37,053	30,000	0	30,000	0
Miscellaneous Supplies	3,644	0	0	0	0
Printing	3,061	0	0	0	0
Other Equip Under \$5,000	0	15,000	16,000	31,000	0
Rentals/Leases - Bldg/Land	3,000	0	0	0	0
Repairs	996	0	0	0	0
Operating Fees and Services	6,770	151,780	0	151,780	0
Fees - Professional Services	28,825	45,000	0	45,000	0
Equipment Over \$5000	10,940	16,000	(16,000)	0	0
Grants, Benefits & Claims	24,072	130,000	0	130,000	0
Total	144,361	400,000	0	400,000	0
Grant-Gift-Donation					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	144,361	400,000	0	400,000	0
Total	144,361	400,000	0	400,000	0
Total Expenditures	12,726,824	17,404,209	(4,341,926)	13,062,283	332,441

REQUEST DETAIL BY PROGRAM

720 Game and Fish Department

Biennium: 2015-2017

Bill#: SB2017

Date: 12/23/2014

Time: 13:25:26

Program: Administrative Services

Reporting Level: 00-720-100-00-00-00-00000000

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
-------------	---------------------------------------	--------------------------------	-----------------------------	---	----------------------------------

Funding Sources**Federal Funds**

002 Federal Fund Budget	0	0	0	0	0
N278 DOI - Wildlife Restoration	0	200,000	0	200,000	0
N280 Misc Federal Funds	26,193	3,273,599	(3,253,599)	20,000	0
N314 USCG-Boating Safety	47,058	110,000	(110,000)	0	0
Total	73,251	3,583,599	(3,363,599)	220,000	0

Special Funds

222 Game & Fish Department Fund 222	12,653,573	13,820,610	(978,327)	12,842,283	332,441
Total	12,653,573	13,820,610	(978,327)	12,842,283	332,441

Total Funding Sources

12,726,824	17,404,209	(4,341,926)	13,062,283	332,441
-------------------	-------------------	--------------------	-------------------	----------------

FTE Employees

28.00	28.00	0.00	28.00	2.00
--------------	--------------	-------------	--------------	-------------

CHANGE PACKAGE DETAIL

720 Game and Fish Department

Biennium: 2015-2017

Bill#: SB2017

Date: 12/23/2014

Time: 13:25:26

Program: Administrative Services			Reporting Level: 00-720-100-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

A-B 13 Devils Lake Storage Building Request		0.00	0	0	200,000	200,000
A-B 14 State Fair Shooting Skills Building Request		0.00	0	0	200,000	200,000
Total One Time Budget Changes		0.00	0	0	400,000	400,000

Ongoing Budget Changes

A-A 1 Admin Services General Adjustments		0.00	0	0	1,427,747	1,427,747
A-F 6 Capital Assets are Reduced to Zero		0.00	0	0	(1,820,815)	(1,820,815)
Base Payroll Change		0.00	0	(3,363,599)	(985,259)	(4,348,858)
Total Ongoing Budget Changes		0.00	0	(3,363,599)	(1,378,327)	(4,741,926)
Total Base Budget Changes		0.00	0	(3,363,599)	(978,327)	(4,341,926)

Optional Budget Changes**One Time Optional Changes**

A-D 100 Rent Allowance for oil impacted areas		0.00	0	0	100,000	100,000
Total One Time Optional Changes		0.00	0	0	100,000	100,000

Ongoing Optional Changes

A-C 10 Admin-Admin Officer II New FTE Request	1	1.00	0	0	139,475	139,475
A-C 7 Admin-Admin Asst I New FTE Request	1	1.00	0	0	92,966	92,966
Total Ongoing Optional Changes		2.00	0	0	232,441	232,441
Total Optional Budget Changes		2.00	0	0	332,441	332,441

PROGRAM NARRATIVE**720 Game and Fish Department****Date:** 12/23/2014**Time:** 13:25:26**Program:** Fisheries**Reporting level:** 00-720-200-00-00-00-00000000**Program Performance Measures**

The Fisheries Division planning objectives are listed below. These are reviewed periodically and compared to actual values based upon questionnaire results.

1. Lakes/Reservoirs - Angler-Days objective is 750,000, angler number is 75,000.
2. Devils Lake - Angler-Days objective is 350,000, angler number is 30,000.
3. Missouri River System - Angler-Days objective is 500,000, angler number is 35,000.
4. Rivers and Streams - Angler-Days objective is 165,000 and angler number are 16,000.

Program Statistical Data

Fishing regulations are provided for over 200,000 anglers annually. These anglers spend over \$425,000,000 annually for angling and fishing related activities. State fishing waters are stocked annually with 1 million northern pike, 10 million walleye, 500,000 trout and salmon with supplemental stocking of crappie, bluegill, largemouth bass, smallmouth bass, channel catfish, fathead minnow, and hybrid muskie. Trap and transport(fish relocation) is provided where beneficial. Over 350,000 adult fish are moved from overpopulated lakes. Undesirable fish removal is conducted at numerous lakes and reservoirs across the state in order to provide better conditions for the more desirable fish species. Fisheries management work is done on more than 400 lakes. Coordination with state, federal, and local entities is required to accomplish the goals. This program provides improved boating access statewide through cost share grants to political subdivisions and directly contracted projects. Enhancements or new developments are provided on one third of the lakes annually. This portion of the program provides facilities for nearly 70,000 registered boat owners and facilities for over 200,000 anglers.

Explanation of Program Costs

SALARIES - Funds are included for the Division's 23 regular staff. Temporary salary funds are requested for seasonal workers who do fisheries test netting, water quality work, facility development, fish stocking, ANS monitoring and other items.

OPERATING EXPENSES - Travel - State Fleet and travel expenses for staff performing fisheries work throughout the state. This also includes fish hatchery and distribution truck costs.

Operating Fees and Services - Purchase of Service and Cooperative Agreements and various purchases using the state credit card.

Repairs - Boat, motor, trailer, heavy equipment, lab equipment and computer repairs.

Professional Services - Engineer and architecture services.

Professional Supplies and Materials - The major item requested here is rotenone, a chemical used for fish eradication. The chemical is needed to eliminate undesirable fish species from some lakes. Also included are lab chemicals, resource materials and engineering supplies.

Food and Clothing - Uniforms and special work clothing needed by fisheries workers.

Buildings, Grounds, Vehicle Maintenance Supplies - Equipment repair parts, electrical supplies, plumbing materials, paint, boat fuel and oil.

Miscellaneous Supplies - nets, tools and other supplies.

EXTRAORDINARY REPAIRS - \$985,000 - Dam repair, hatchery repairs (500k for pondliners at Garrison Dam National Fish Hatchery), and fishing and boating facility construction funding on lands owned by the Department.

PROGRAM NARRATIVE**720 Game and Fish Department****Date:** 12/23/2014**Time:** 13:25:26**Program:** Fisheries**Reporting level:** 00-720-200-00-00-00-00000000

EQUIPMENT OVER \$5,000 – \$277,000 - 2 transport tank monitoring systems (14k), 6 way blade for track loader (8k), new district UTV (20k), 5 motor replacements (30k), distribution trailer replacement (20k), new backhoe trailer (35k), backhoe (90k), fish transportation tank & trailer (60k)

GRANTS - \$3,474,000 - \$560,000 is included for operation and maintenance of the Garrison Dam National Fish Hatchery. \$1,828,000 is for grants to local entities for boating and fishing access facilities. A grant of \$122,000 to ND Parks and Recreation is included for boating access related costs at state parks. \$499,000 is included for the Save Our Lakes program. This involves funding practices that enhance water quality. \$465,000 for creel studies and aquatic nuisance work.

PRIVATE LANDS - Special Line - \$600,000 (\$200,000 from Outdoor Heritage Fund and \$400,000 from the PLI line) to renovate prioritized lakes statewide to provide sustainable quality fisheries. Work includes engineering, construction of sediment filters, best management practices on agricultural land, riparian buffer protection, etc. This work is done in concert with other entities and funding sources, e.g., NRCS/Farm Bill.

Program Goals and Objectives

To maintain and enhance angling opportunities for sport fishing by application of scientific management, research and culture techniques.

To optimize fishing and boating oriented recreation activities on North Dakota's lakes and streams with boating and shore fishing facilities.

To preserve and enhance fisheries habitat in North Dakota.

REQUEST DETAIL BY PROGRAM

720 Game and Fish Department

Biennium: 2015-2017

Bill#: SB2017

Date: 12/23/2014

Time: 13:25:26

Program: Fisheries		Reporting Level: 00-720-200-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	2,044,834	2,507,198	356,898	2,864,096	76,752
Temporary Salaries	262,550	385,000	80,000	465,000	0
Overtime	8,789	4,000	(4,000)	0	0
Fringe Benefits	782,703	847,081	348,580	1,195,661	40,908
Total	3,098,876	3,743,279	781,478	4,524,757	117,660
Salaries and Wages					
General Fund	0	0	0	0	0
Federal Funds	2,615,138	2,748,038	645,529	3,393,567	88,244
Special Funds	483,738	995,241	135,949	1,131,190	29,416
Total	3,098,876	3,743,279	781,478	4,524,757	117,660
Operating Expenses					
Travel	570,193	597,692	101,482	699,174	5,000
Supplies - IT Software	7,928	10,000	(1,000)	9,000	300
Supply/Material-Professional	7,574	9,500	0	9,500	0
Food and Clothing	12,112	22,300	0	22,300	0
Bldg, Ground, Maintenance	195,099	176,000	0	176,000	0
Miscellaneous Supplies	109,410	143,700	(10,000)	133,700	0
Office Supplies	18	8,200	0	8,200	0
Postage	31	0	0	0	0
Printing	3,395	9,250	0	9,250	0
IT Equip Under \$5,000	13,592	42,500	(16,500)	26,000	1,900
Other Equip Under \$5,000	41,657	50,000	0	50,000	0
Office Equip & Furn Supplies	0	5,200	0	5,200	0
Utilities	115	2,000	0	2,000	0
Insurance	200	0	0	0	0
Rentals/Leases-Equip & Other	4,978	12,000	0	12,000	0
Rentals/Leases - Bldg/Land	1,216	8,000	0	8,000	0
Repairs	84,435	127,376	0	127,376	0
IT - Data Processing	0	0	0	0	2,521
IT - Communications	2,496	1,000	(1,000)	0	1,441
IT Contractual Svcs and Rprs	881	5,000	0	5,000	0
Professional Development	3,931	27,000	0	27,000	0
Operating Fees and Services	109,652	129,500	0	129,500	0
Fees - Professional Services	310,663	225,900	0	225,900	0
Total	1,479,576	1,612,118	72,982	1,685,100	11,162

REQUEST DETAIL BY PROGRAM

720 Game and Fish Department

Bill#: SB2017

Date: 12/23/2014

Time: 13:25:26

Biennium: 2015-2017

Program: Fisheries		Reporting Level: 00-720-200-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Operating Expenses					
General Fund	0	0	0	0	0
Federal Funds	1,445,037	1,199,090	0	1,199,090	8,371
Special Funds	34,539	413,028	72,982	486,010	2,791
Total	1,479,576	1,612,118	72,982	1,685,100	11,162
Capital Assets					
Extraordinary Repairs	475,026	835,000	150,000	985,000	0
Equipment Over \$5000	136,850	266,000	11,002	277,002	0
Total	611,876	1,101,000	161,002	1,262,002	0
Capital Assets					
General Fund	0	0	0	0	0
Federal Funds	459,740	807,000	(380,750)	426,250	0
Special Funds	152,136	294,000	541,752	835,752	0
Total	611,876	1,101,000	161,002	1,262,002	0
Grants-Game and Fish					
Grants, Benefits & Claims	5,251,563	2,249,000	1,225,000	3,474,000	0
Total	5,251,563	2,249,000	1,225,000	3,474,000	0
Grants-Game and Fish					
General Fund	0	0	0	0	0
Federal Funds	4,934,341	961,553	1,079,890	2,041,443	0
Special Funds	317,222	1,287,447	145,110	1,432,557	0
Total	5,251,563	2,249,000	1,225,000	3,474,000	0
Land Habitat & Deer Depredation					
Salaries - Permanent	20,374	18,869	(18,869)	0	0
Fringe Benefits	7,381	10,000	(10,000)	0	0
Travel	10,231	13,000	0	13,000	0
Bldg, Ground, Maintenance	21,553	140,180	0	140,180	0
Miscellaneous Supplies	6,756	0	0	0	0
Other Equip Under \$5,000	0	4,000	0	4,000	0
Rentals/Leases - Bldg/Land	0	200,000	0	200,000	0
Operating Fees and Services	77,329	43,951	0	43,951	0
Fees - Professional Services	35,474	140,000	28,869	168,869	0
Other Capital Payments	118,282	0	0	0	0
Extraordinary Repairs	3,822	0	0	0	0

REQUEST DETAIL BY PROGRAM

720 Game and Fish Department

Biennium: 2015-2017

Bill#: SB2017

Date: 12/23/2014

Time: 13:25:26

Program: Fisheries		Reporting Level: 00-720-200-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Grants, Benefits & Claims	21,190	30,000	0	30,000	0
Total	322,392	600,000	0	600,000	0
Land Habitat & Deer Depredation					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	322,392	600,000	0	600,000	0
Total	322,392	600,000	0	600,000	0
Total Expenditures	10,764,283	9,305,397	2,240,462	11,545,859	128,822
Funding Sources					
Federal Funds					
N241 DOI - Sportfish Restoration	8,179,976	5,119,175	1,683,423	6,802,598	96,615
N278 DOI - Wildlife Restoration	0	96,374	0	96,374	0
N280 Misc Federal Funds	1,274,280	500,132	(338,754)	161,378	0
Total	9,454,256	5,715,681	1,344,669	7,060,350	96,615
Special Funds					
222 Game & Fish Department Fund 222	1,310,027	3,589,716	895,793	4,485,509	32,207
Total	1,310,027	3,589,716	895,793	4,485,509	32,207
Total Funding Sources	10,764,283	9,305,397	2,240,462	11,545,859	128,822
FTE Employees	23.00	23.00	0.00	23.00	1.00

CHANGE PACKAGE DETAIL

720 Game and Fish Department

Biennium: 2015-2017

Bill#: SB2017

Date: 12/23/2014

Time: 13:25:26

Program: Fisheries			Reporting Level: 00-720-200-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**Ongoing Budget Changes**

A-A 2 Fisheries Division General Adjustments		0.00	0	1,516,540	1,072,313	2,588,853
A-F 6 Capital Assets are Reduced to Zero		0.00	0	(817,400)	(283,600)	(1,101,000)
Base Payroll Change		0.00	0	645,529	107,080	752,609
Total Ongoing Budget Changes		0.00	0	1,344,669	895,793	2,240,462
Total Base Budget Changes		0.00	0	1,344,669	895,793	2,240,462

Optional Budget Changes**Ongoing Optional Changes**

A-C 8 Fisheries-Wildlife Tech I New FTE Request	1	1.00	0	96,615	32,207	128,822
Total Ongoing Optional Changes		1.00	0	96,615	32,207	128,822
Total Optional Budget Changes		1.00	0	96,615	32,207	128,822

PROGRAM NARRATIVE**720 Game and Fish Department****Date:** 12/23/2014**Time:** 13:25:26**Program:** Enforcement**Reporting level:** 00-720-300-00-00-00-00000000**Program Performance Measures**

1. Maintain an enforcement data base to track calls for service and violations.
2. All calls reporting violations are responded to in less than two hours and documented.
3. Accidents resulting in fatalities will be less than 5 per 100,000 registered boats per year, the annual reported accident rate of less than .5% of registered watercraft, and more than 5,000 boats will be inspected per year.
4. Regulate and monitor Guide & Outfitter and all other Department issued commercial licenses for compliance.
5. Monitor and investigate license fraud.

Program Statistical Data

The effectiveness of the Enforcement Division can be judged by a healthy game and fish population not adversely affected by illegal activities. Game wardens should attend 500-700 public meetings and contact 20,000 to 25,000 people. Assistance should be given to landowners and all landowner complaints should be investigated.

Explanation of Program Costs

Salary funds are included for the Enforcement Division's 38 regular employees plus seasonal temporary workers.

Operating Expenses - Travel is the major expense category for this budget. District game wardens essentially live in their vehicles. They are especially active during fishing and hunting seasons. They respond to law violation complaints throughout the year. Over 1,800,000 miles per biennium are driven using State Fleet vehicles.

The projected state fleet rate is .48 per mile plus \$324 per month per vehicle, plus an additional \$20,000 for vehicle changover. Professional Supplies and Materials includes depth finders, binoculars, lights, firearms, cameras, alert machines, boating related items, and numerous items costing less than \$5,000. Clothing includes uniforms and other job related clothing. Boating safety work and law enforcement duties on Wildlife Management Areas have been a growing work load. Calls for service, investigation time and overall work load has increased with increased population, especially in the western part of the state.

Capital Assets - Equipment over \$5,000- Equipment is replaced at a rate to maintain reliability and cost efficiency. This provides an organized, efficient way to schedule replacement of boats, motors, all-terrain vehicles and other items. The amount budgeted here is required to provide reasonable quality equipment for the Enforcement Division.

Missouri River Enforcement line item is for salaries and operating expenses of department employees coordinating or performing Missouri River law enforcement activities and for grants to local law enforcement agencies performing Missouri River law enforcement activities. These expenditures are funded 50% with U.S. Coast Guard boat safety federal funds and the match of 50% is a transfer from the State Water Commission.

Program Goals and Objectives

To enforce the provisions of Title 20.1 of the North Dakota Century Code, the Governor's proclamations, and Department regulations to assure an orderly and controlled harvest of surplus wildlife populations and to protect the wildlife resource and the rights of all citizens. To ensure reasonably safe boating use of North Dakota's recreational waters to save lives and property. To provide law enforcement on Department wildlife management areas for public safety and intended use.

REQUEST DETAIL BY PROGRAM

720 Game and Fish Department

Biennium: 2015-2017

Bill#: SB2017

Date: 12/23/2014

Time: 13:25:26

Program: Enforcement		Reporting Level: 00-720-300-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	3,679,490	3,914,236	1,011,165	4,925,401	101,208
Temporary Salaries	253	60,000	0	60,000	0
Overtime	244,397	1,400	(1,400)	0	0
Fringe Benefits	1,346,931	1,563,702	337,346	1,901,048	45,701
Total	5,271,071	5,539,338	1,347,111	6,886,449	146,909
Salaries and Wages					
General Fund	0	0	0	0	0
Federal Funds	456,611	510,222	162,242	672,464	14,690
Special Funds	4,814,460	5,029,116	1,184,869	6,213,985	132,219
Total	5,271,071	5,539,338	1,347,111	6,886,449	146,909
Operating Expenses					
Travel	1,125,365	1,150,630	296,802	1,447,432	45,000
Supplies - IT Software	26,860	30,000	6,000	36,000	1,550
Supply/Material-Professional	4,526	21,500	0	21,500	0
Food and Clothing	42,012	40,000	0	40,000	10,000
Bldg, Ground, Maintenance	6,518	30,000	20,000	50,000	0
Miscellaneous Supplies	27,757	13,000	0	13,000	0
Office Supplies	1,214	3,000	0	3,000	0
Postage	113	200	0	200	0
Printing	4,415	7,500	0	7,500	0
IT Equip Under \$5,000	17,012	29,000	10,000	39,000	1,700
Other Equip Under \$5,000	31,935	62,000	(20,000)	42,000	3,300
Office Equip & Furn Supplies	6,596	4,628	0	4,628	0
Rentals/Leases-Equip & Other	0	1,000	0	1,000	0
Rentals/Leases - Bldg/Land	4,147	13,000	0	13,000	0
Repairs	2,606	24,000	0	24,000	0
IT - Data Processing	9,352	9,000	(5,000)	4,000	2,521
IT - Communications	9,157	1,100	(1,100)	0	1,441
Professional Development	11,860	17,000	0	17,000	0
Operating Fees and Services	186,514	300,730	(120,000)	180,730	0
Fees - Professional Services	62,040	70,000	0	70,000	0
Medical, Dental and Optical	889	2,200	0	2,200	0
Total	1,580,888	1,829,488	186,702	2,016,190	65,512
Operating Expenses					
General Fund	0	0	0	0	0

REQUEST DETAIL BY PROGRAM

720 Game and Fish Department

Biennium: 2015-2017

Bill#: SB2017

Date: 12/23/2014

Time: 13:25:26

Program: Enforcement		Reporting Level: 00-720-300-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Federal Funds	428,647	169,744	0	169,744	58,961
Special Funds	1,152,241	1,659,744	186,702	1,846,446	6,551
Total	1,580,888	1,829,488	186,702	2,016,190	65,512
Capital Assets					
Equipment Over \$5000	374,638	150,000	59,997	209,997	0
Total	374,638	150,000	59,997	209,997	0
Capital Assets					
General Fund	0	0	0	0	0
Federal Funds	138,813	50,000	105,000	155,000	0
Special Funds	235,825	100,000	(45,003)	54,997	0
Total	374,638	150,000	59,997	209,997	0
Missouri River Enforcement					
Salaries - Permanent	51,794	76,300	5,308	81,608	0
Overtime	5,329	18,000	0	18,000	0
Fringe Benefits	20,927	25,330	8,123	33,453	0
Travel	19,026	23,250	0	23,250	0
Food and Clothing	2,292	1,998	0	1,998	0
Bldg, Ground, Maintenance	108	1,000	0	1,000	0
Miscellaneous Supplies	26	2,200	0	2,200	0
Other Equip Under \$5,000	3,580	4,900	0	4,900	0
Rentals/Leases - Bldg/Land	1,300	3,000	0	3,000	0
Repairs	2,484	0	0	0	0
Operating Fees and Services	60,692	77,461	(13,431)	64,030	0
Fees - Professional Services	0	2,500	0	2,500	0
Grants, Benefits & Claims	32,441	40,000	0	40,000	0
Total	199,999	275,939	0	275,939	0
Missouri River Enforcement					
General Fund	0	0	0	0	0
Federal Funds	99,766	137,970	843	138,813	0
Special Funds	100,233	137,969	(843)	137,126	0
Total	199,999	275,939	0	275,939	0
Total Expenditures	7,426,596	7,794,765	1,593,810	9,388,575	212,421

REQUEST DETAIL BY PROGRAM

720 Game and Fish Department

Biennium: 2015-2017

Bill#: SB2017

Date: 12/23/2014

Time: 13:25:26

Program: Enforcement **Reporting Level:** 00-720-300-00-00-00-00000000

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
-------------	---------------------------------------	--------------------------------	-----------------------------	---	----------------------------------

Funding Sources**Federal Funds**

N314 USCG-Boating Safety	1,123,837	867,936	268,085	1,136,021	73,651
Total	1,123,837	867,936	268,085	1,136,021	73,651

Special Funds

222 Game & Fish Department Fund 222	6,302,759	6,926,829	1,325,725	8,252,554	138,770
Total	6,302,759	6,926,829	1,325,725	8,252,554	138,770

Total Funding Sources	7,426,596	7,794,765	1,593,810	9,388,575	212,421
------------------------------	------------------	------------------	------------------	------------------	----------------

FTE Employees	38.00	38.00	0.00	38.00	1.00
----------------------	--------------	--------------	-------------	--------------	-------------

CHANGE PACKAGE DETAIL

720 Game and Fish Department

Biennium: 2015-2017

Bill#: SB2017

Date: 12/23/2014

Time: 13:25:26

Program: Enforcement			Reporting Level: 00-720-300-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**Ongoing Budget Changes**

A-A 3 Enforcement Division General Adjustments		0.00	0	98,283	284,985	383,268
A-F 6 Capital Assets are Reduced to Zero		0.00	0	0	(150,000)	(150,000)
Base Payroll Change		0.00	0	169,802	1,190,740	1,360,542
Total Ongoing Budget Changes		0.00	0	268,085	1,325,725	1,593,810
Total Base Budget Changes		0.00	0	268,085	1,325,725	1,593,810

Optional Budget Changes**Ongoing Optional Changes**

A-C 9 Enforcement-Game Warden II New FTE Request	1	1.00	0	73,651	138,770	212,421
Total Ongoing Optional Changes		1.00	0	73,651	138,770	212,421
Total Optional Budget Changes		1.00	0	73,651	138,770	212,421

PROGRAM NARRATIVE**720 Game and Fish Department****Date:** 12/23/2014**Time:** 13:25:26**Program:** Communications and Conservation**Reporting level:** 00-720-400-00-00-00-00000000**Program Performance Measures**

1. Increase public awareness about wildlife management, conservation, wildlife species and the relationships of important habitats to these species. Develop in the public a wildlife stewardship mindset and the ability to make informed decisions which benefit wildlife and habitat in North Dakota.

A. **Media** – Utilize four outreach biologists in the four major cities of Minot, Grand Forks, Fargo and Bismarck to produce radio broadcasts, write newspaper columns and interviews for TV, radio and paper. Produce webcasts and public service announcements.

B. **Publications and Materials** – Offer a wide variety of publications to the public that focus on wildlife, conservation and habitat. Publications include those that identify wildlife, identify habitats, enhancing habitats, and protecting habitat. Provide these publications via order through internet and other requests. Publish ND OUTDOORS magazine to provide Game and Fish conservation, wildlife, habitat, hunting, fishing an outdoor activity updates to a wide variety of subscribers.

C. **Conservation Education** – Promote the important of five major habitats and the wildlife associated with them, threats to the habitats and what can be done to protect them by using the 4th grade habitat curriculum developed by the Department and ND Center for Distance Education. Utilize all Department personnel and volunteers.

D. **Headquarters Outdoor Wildlife Learning Site** – using the large outdoor complex to train teachers, volunteers and public about wildlife and conservation. Promote fishing at the Pond. Use the site as a demonstration for other potential outdoor conservation complexes.

E. **Hooked on Fishing** – Teach students about the importance of aquatic habitats as well as use volunteers and staff to teach basic fishing.

F. **Fur Harvester Education** – Promote and teach about furbearer ID, importance of habitat, furbearer management and the use of trapping as a tool for population control.

G. **Sport Shows** – Provide a variety of Department materials and messages to a unique audience.

H. **State Fair** – Showcase the Department and the variety of its programs as well as introduce kids and adults to firearms, archery, trapping and fishing.

2. Introduce and inform North Dakotans about rules, regulations, management and ethics for safe hunting, fishing and boating.

A. **Hunter Education** – Recruit and train hunter education instructors. Teach and certify approximately 5,000 students per year.

B. **Shooting Range Development** – Provide annual grants to local communities for maintaining shooting ranges. Provide funding for larger communities to construct shooting facilities for public use.

C. **Boat and Water Safety** – Promote and provide the Home Study ND Boating Basics Course to educate citizens on water rules and safety. Teach water safety to youth and adults using staff and volunteers.

D. **National Archery in the Schools (NASP)** – Introduce youth to target archery knowing a portion will become archery hunters.

3. Manage nongame species in a manner that ensures populations will remain healthy and viable by working with private landowners, conservation agencies/groups and the general public

A. **Wildlife Action Plan** – Staff has developed a strategic level plan to guide the management of rare and declining species in the state. This includes a list of those species in greatest need of conservation as well as information on required conservation actions and greatest threats.

B. **Survey and Research** – Staff has solicited, reviewed and administer prospective research grants with conservation partners to further our understanding of nongame populations.

4. Coordinate resource planning activities with other state and federal agencies and the private sector in order to minimize fish and wildlife habitat losses associated with development or construction activities on public and private land.

A. **Liaison with agencies and industry** – Staff coordinate with other resource agencies in developing long-range guidelines, rules and regulations which serve to protect the fish and wildlife resources of the state. This work involves participation in various councils, advisory boards, work groups, and as hoc committees, as well as occasional involvement in public hearings.

B. **Evaluation of programs** – Staff attempt to investigate probable impacts of construction projects that have the potential to affect fish and wildlife resources This usually involves a field review of the project area or discussions with the project proponent or permitting agency.

PROGRAM NARRATIVE**720 Game and Fish Department****Date:** 12/23/2014**Time:** 13:25:26**Program:** Communications and Conservation**Reporting level:** 00-720-400-00-00-00-00000000

C. Reduction or prevention of losses – Staff provide recommendations to the project sponsor on opportunities or methods to reduce or prevent fish and wildlife habitat losses. These consist of major or minor changes in design plans which result in little or no additional cost to the sponsor. Alternate plans are recommended if the project's original environmental impacts were too great.

D. Enhancement, compensation or mitigation – Staff recommend compensation or replacement for project-induced habitat losses in those instances where no feasible alternative are available on federally funded construction projects where NEPA or the Fish and Wildlife Coordination Act apply.

Program Statistical Data

Have provided over \$1 million in the last 5 years to construct shooting complexes in Minot, Fargo and Bismarck.

Provide \$110,000 annually to community shooting ranges.

Produce and distribute weekly news releases to reach 250,000 weekly and 350,000 daily newspaper subscribers, radio, television, national/regional magazine audiences, websites, blogs and social media sharing.

Produce and distribute weekly audio news releases to state radio stations.

Certify 5,500-6,000 hunter education students per year.

Support 600 hunter education instructors.

Administer the Boating Basics Course to 1,000 annually. Teach water safety to 2,500 students annually.

Coordinate and manage 10-12 major events annually using volunteers to deliver programs to over 30,000 youth and adults.

Produce 10 issues annually of ND Outdoors magazine for 35,000 subscribers.

Handle 35,000 telephone calls per year and respond to 5,000 mail requests.

Broadcast 52 television news features and 52 webcasts per year.

Produce twice yearly seasonal public service announcements for radio and television.

Design and manage a Department web site that averages 75,000 users per month.

Conduct environmental reviews and provide technical input to mitigate impacts on approximately 500 development projects annually.

Respond to approximately 1,000 phone calls, emails or walk-in inquiries on development projects or regulatory related issues.

Participate in about 100 interagency or group meetings annually to discuss environmental issues associated with developmental projects or habitat loss.

Grants and programs designed to educate and aid in enjoyment of nongame resources are provided. The workshop, informational meetings and personal contacts reach over 1,000 individuals per year.

Reach 10,000-20,000 customers during the department's state fair effort.

Provide a \$16,000 grant annually for Lure 'em for Life to promote youth fishing program.

Provide \$40,000 of grants annually to support youth shooting and hunting events.

Organize and coordinate 5 Becoming an Outdoors Woman events annually.

Provide \$40,000 grants annually to schools for National Archery in the Schools program.

Explanation of Program Costs

SALARIES – Salary dollars are requested for regular staff for the biennium. Temporary salaries are for the state fair, hunter education and for special projects.

IT Costs– Data processing is for ND Outdoors magazine, whopper, and catch and release data.

TRAVEL – is needed to accomplish the routine travel associated with Nongame and Environmental Review, Hunter Education, Aquatic Education, ND Outdoors magazine and video and general information and education.

PROGRAM NARRATIVE**720 Game and Fish Department****Date:** 12/23/2014**Time:** 13:25:26**Program:** Communications and Conservation**Reporting level:** 00-720-400-00-00-00-00000000

OPERATING FEES AND SERVICES – Training expenses for over 1,000 volunteers, annual Hunter Education and Aquatic Education recognition program, stipends, radio, TV and newspaper services and small contracts.

PROFESSIONAL SERVICES – Expenses related to obtaining assistance in producing ND Outdoors Magazine and video programs.

PRINTING – Costs for printing 20 issues of ND Outdoors magazine and other information items.

PROFESSIONAL SUPPLIES AND MATERIALS – Educational materials in the form of booklets, study guides, videos, etc.

BUILDINGS AND GROUND MAINTENANCE - Costs for maintaining OWLS pond and additional \$20,000 for operating and maintenance on state shooting ranges.

MISCELLANEOUS SUPPLIES – Costs for division uniforms, promotional awards and incentives, and boat tags.

EQUIPMENT - Camera and office equipment for information and education and natural resource programs.

EXTRAORDINARY REPAIRS - \$400,000 for Lewis & Clark shooting range improvements in Williston.

GRANTS – Continued funding \$80,000 for sheriff's departments and dive rescue teams for recreational boating safety and search and rescue work. \$273,750 for shooting range grants to develop shooting ranges around the state. This includes funding for numerous small projects. \$1,000,000 is provided for grants in the state wildlife grants program. These funds are provided for work on species that are not normally hunted. 50 to 75 percent federal funding is provided for this work, depending on the type of work done. Universities and non-profit groups normally provide most of the match for this federal funding. \$500,000 is for youth programs, National Archery in the Schools Program, Hooked on Fishing, youth mentoring grants, etc.

Program Goals and Objectives

To inform North Dakotans about rules, regulations and guidelines for safe, lawful hunting, fishing, boating and trapping experiences.

To educate people about outdoor ethics, principles of wildlife management and ecological relationships.

To create a stewardship conscience in people

To network with volunteers in this effort.

To provide assistance programs and incentives for individuals and groups to protect habitat and enjoy wildlife.

To protect and enhance wildlife habitat in North Dakota.

To coordinate Department activities with state, federal and private interests.

To maintain Department habitat base information.

To formulate Department responses on activities which affect fish and wildlife resources in North Dakota.

To implement the Outdoor Wildlife Learning Sites (OWLS) program and the Watchable Wildlife Project.

REQUEST DETAIL BY PROGRAM

720 Game and Fish Department

Bill#: SB2017

Date: 12/23/2014

Time: 13:25:26

Biennium: 2015-2017

Program: Communications and Conservation	Reporting Level: 00-720-400-00-00-00-00000000
---	--

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	2,196,908	2,439,126	547,586	2,986,712	57,648
Temporary Salaries	125,572	150,000	60,000	210,000	0
Overtime	266	3,200	(3,200)	0	0
Fringe Benefits	764,246	964,126	104,484	1,068,610	35,318
Total	3,086,992	3,556,452	708,870	4,265,322	92,966

Salaries and Wages

General Fund	0	0	0	0	0
Federal Funds	927,226	686,718	438,317	1,125,035	0
Special Funds	2,159,766	2,869,734	270,553	3,140,287	92,966
Total	3,086,992	3,556,452	708,870	4,265,322	92,966

Operating Expenses

Travel	189,061	262,337	23,039	285,376	0
Supplies - IT Software	4,509	45,000	0	45,000	0
Supply/Material-Professional	77,048	64,000	0	64,000	0
Food and Clothing	4,281	3,200	0	3,200	0
Bldg, Ground, Maintenance	35,789	61,000	20,000	81,000	0
Miscellaneous Supplies	166,598	218,000	0	218,000	0
Office Supplies	2,814	2,600	0	2,600	0
Postage	6	700	0	700	0
Printing	311,909	335,000	0	335,000	0
IT Equip Under \$5,000	9,782	24,000	0	24,000	0
Other Equip Under \$5,000	42,380	42,000	0	42,000	0
Office Equip & Furn Supplies	0	2,000	0	2,000	0
Rentals/Leases-Equip & Other	400	4,200	0	4,200	0
Rentals/Leases - Bldg/Land	27,304	70,000	0	70,000	0
Repairs	37,470	0	0	0	0
IT - Data Processing	690	7,000	0	7,000	0
IT - Communications	797	100	(100)	0	0
IT Contractual Svcs and Rprs	61,529	21,000	(16,000)	5,000	0
Professional Development	88,610	95,000	0	95,000	0
Operating Fees and Services	109,231	150,091	(30,000)	120,091	0
Fees - Professional Services	69,518	54,200	0	54,200	0
Total	1,239,726	1,461,428	(3,061)	1,458,367	0

Operating Expenses

General Fund	0	0	0	0	0
--------------	---	---	---	---	---

REQUEST DETAIL BY PROGRAM

720 Game and Fish Department

Bill#: SB2017

Date: 12/23/2014

Time: 13:25:26

Biennium: 2015-2017

Program: Communications and Conservation		Reporting Level: 00-720-400-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Federal Funds	1,064,968	1,292,696	0	1,292,696	0
Special Funds	174,758	168,732	(3,061)	165,671	0
Total	1,239,726	1,461,428	(3,061)	1,458,367	0
Capital Assets					
Extraordinary Repairs	262,987	300,000	100,000	400,000	0
Total	262,987	300,000	100,000	400,000	0
Capital Assets					
General Fund	0	0	0	0	0
Federal Funds	59,951	0	300,000	300,000	0
Special Funds	203,036	300,000	(200,000)	100,000	0
Total	262,987	300,000	100,000	400,000	0
Grants-Game and Fish					
Grants, Benefits & Claims	1,542,757	1,853,750	0	1,853,750	0
Total	1,542,757	1,853,750	0	1,853,750	0
Grants-Game and Fish					
General Fund	0	0	0	0	0
Federal Funds	1,221,934	1,153,493	0	1,153,493	0
Special Funds	320,823	700,257	0	700,257	0
Total	1,542,757	1,853,750	0	1,853,750	0
Nongame Wildlife Conservation					
Travel	0	9,600	0	9,600	0
Food and Clothing	0	400	0	400	0
Bldg, Ground, Maintenance	106	10,000	0	10,000	0
Rentals/Leases - Bldg/Land	10,455	0	0	0	0
Operating Fees and Services	92	50,000	0	50,000	0
Fees - Professional Services	12,000	0	0	0	0
Grants, Benefits & Claims	23,000	50,000	0	50,000	0
Total	45,653	120,000	0	120,000	0
Nongame Wildlife Conservation					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	45,653	120,000	0	120,000	0

REQUEST DETAIL BY PROGRAM

720 Game and Fish Department

Bill#: SB2017

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:25:26

Program: Communications and Conservation		Reporting Level: 00-720-400-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Total	45,653	120,000	0	120,000	0
Total Expenditures	6,178,115	7,291,630	805,809	8,097,439	92,966
Funding Sources					
Federal Funds					
N068 State Wildlife Grants	977,379	200,000	300,000	500,000	0
N099 State Wildlife Grants	299,045	385,000	34,803	419,803	0
N241 DOI - Sportfish Restoration	288,850	279,000	330,158	609,158	0
N278 DOI - Wildlife Restoration	1,548,269	2,113,907	11,518	2,125,425	0
N314 USCG-Boating Safety	160,536	155,000	61,838	216,838	0
Total	3,274,079	3,132,907	738,317	3,871,224	0
Special Funds					
216 Non-Game Wildlife Fund 216	45,653	120,000	0	120,000	0
222 Game & Fish Department Fund 222	2,858,383	4,038,723	67,492	4,106,215	92,966
Total	2,904,036	4,158,723	67,492	4,226,215	92,966
Total Funding Sources	6,178,115	7,291,630	805,809	8,097,439	92,966
FTE Employees	21.00	21.00	0.00	21.00	1.00

CHANGE PACKAGE DETAIL

720 Game and Fish Department

Biennium: 2015-2017

Bill#: SB2017

Date: 12/23/2014

Time: 13:25:26

Program: Communications and Conservation			Reporting Level: 00-720-400-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**Ongoing Budget Changes**

A-A 4 Conservation and Comm. General Adjustmts		0.00	0	300,000	96,939	396,939
A-F 6 Capital Assets are Reduced to Zero		0.00	0	0	(300,000)	(300,000)
Base Payroll Change		0.00	0	438,317	270,553	708,870
Total Ongoing Budget Changes		0.00	0	738,317	67,492	805,809
Total Base Budget Changes		0.00	0	738,317	67,492	805,809

Optional Budget Changes**Ongoing Optional Changes**

A-C 11 Conservation and Comm.-Admin Asst I New FTE Req	1	1.00	0	0	92,966	92,966
Total Ongoing Optional Changes		1.00	0	0	92,966	92,966
Total Optional Budget Changes		1.00	0	0	92,966	92,966

PROGRAM NARRATIVE**720 Game and Fish Department****Date:** 12/23/2014**Time:** 13:25:26**Program:** Wildlife**Reporting level:** 00-720-700-00-00-00-00000000**Program Performance Measures**

1. High hunter satisfaction and hunting quality as a result of sufficient populations of big game, waterfowl, upland game, and furbearer species.
2. Reasonable access to quality hunting opportunities on both private and public lands of North Dakota.
3. High hunter recruitment and retention with relatively low level of conflicts with private landowners associated with wildlife damages, noxious weeds, and hunters.

Program Statistical Data

Over 350,000 user days are spent hunting big game, resulting in annual expenditures of over \$6 million. About 50,000 deer hunters will harvest approximately 40,500 deer. About 140 moose permits, 50 elk permits and 4 bighorn permits will be issued annually. The pronghorn season has been closed since 2010. 45,000 waterfowl hunters will spend 340,000 days and \$15 million harvesting 310,000 ducks and about 160,000 geese. About 92,000 upland bird hunters will spend over \$6.5 million and over 340,000 days harvesting an estimated 70,000 gray partridge, 105,000 sharp-tailed grouse and about 550,000 pheasants each year. In an average year fur sales total about \$4 million, but prices are low and this number is expected to continue to decline. Full and aggressive implementation of the private land initiatives will help maintain or increase recreational opportunities. About 1,315,000 days are spent hunting each year, generating direct expenditures of \$27.9 million annually.

This program includes habitat development, management and enhancement of state-owned or leased Wildlife Management Areas totaling 230,000 acres. The land is managed for optimum wildlife production, particularly for game species, and provides high quality habitat for game and nongame species. The program includes staff who conduct wildlife surveys and make recommendations for hunting seasons and conduct research to determine management methods to improve recreational opportunities.

Private Lands Section staff make contacts with landowners, conducting an evaluation of each farm or area as requested by the landowners for suitability as wildlife habitat and walk-in hunting access. Technical assistance or financial agreement terms are negotiated and established. Short-term agreements are developed that provide annual compensation or one-time payments for use of private land to produce wildlife and provide walk-in hunting access. The deer depredation fund is used to: purchase materials and provide construction cost share assistance for "deer-proof" hay yards, provide technical assistance, provide temporary supplies and assistance (fencing) and develop wildlife food plots and other feeding measures that are causing depredation problems on private lands.

Explanation of Program Costs

SALARIES - Includes salaries for regular staff and for seasonal temporary workers.

OPERATING EXPENSES

Travel - State Fleet and travel related expenses are the largest operating expense item for this division. Staff does many wildlife population surveys from motor vehicles.

They also travel to and work on department lands throughout the state.

Lease/Rental-Equipment - Consists mainly of rental of construction equipment.

Dues & Prof. Development - To provide staff training in supervision, performance appraisals, fire management, safety, computer use and other items.

Operating Fees and Services - Research and special contract fees, such as payment for bird production, and various purchases using the state credit card.

Professional Services - Veterinary services, laboratory services, contracting of pilots & aircraft for aerial wildlife surveys and misc. professional services.

Printing - Costs for division related publications including information materials for the public and special professional publications.

Buildings/Vehicle Maintenance Supplies - Trees, gravel, lumber, seed, feed and other supplies. Equipment repair parts, paint, fuel and oil.

PROGRAM NARRATIVE**720 Game and Fish Department****Date:** 12/23/2014**Time:** 13:25:26**Program:** Wildlife**Reporting level:** 00-720-700-00-00-00-00000000

Miscellaneous Supplies - Fencing materials and expendable tools.
Equipment under \$5,000 - Mainly mowers, farm equipment and misc. items.

CAPITAL ASSETS - Equipment over \$5,000 - \$201,000: 2 tractor replacements (120k), replace heavy equipment trailer (21k), replacement of 6 ATVs (60k)
Land acquisition - This budget is \$800,000 for purchase of a small tracts near wildlife management areas, possibly an inholding or similar opportunity that may come up during the biennium.
Extraordinary Repairs – Fences, roads, water control structures and similar work on Department wildlife management areas statewide.

GRANTS - For work with various wildlife groups and other organizations on cooperative projects. Also wildlife research performed by universities. These include chronic wasting disease work, North American Wetland Conservation Act, Central Flyway studies, studies on various species such as pronghorn, grouse, deer, moose, mountain lion, etc., waterfowl habitat projects, salt cedar census work, plus others as needs arise. This budget also includes \$100,000 for State Veterinarian costs related to work on wildlife species including the handling of propagation permits.

PRIVATE LAND HABITAT AND ACCESS IMPROVEMENT PROGRAM – About 35% of this program is funded with interest earned on game and fish funds and from habitat stamp sales. Cash from the regular Game and Fish fund along with federal funding is used to fund the other 65%. Funds are used to cost share with landowners on trees, grass, food and other wildlife plantings. Wildlife habitat plots are leased, big game and depredation programs are funded, and water quality work is done. Hunting access agreements are made with private land owners. SB2227 mandated that \$1M per biennium be budgeted to provide wildlife feeding and other winter management practices on lands impacted by big game depredation. Additional \$2,000,000 in Outdoor Heritage Fund Grants and \$1,500,000 in U.S Fish and Wildlife Services Pittman-Robertson funds.

NOXIOUS WEED CONTROL - Funding is requested for control of noxious weeds on department managed lands in compliance with state law. An increase of \$50,000 is requested to handle anticipated higher weed control costs due to inflation, especially higher fuel and chemical costs.

LONETREE SPECIAL LINE ITEM - The Lonetree line item is 100% federally funded. The U.S. Congress, through the Garrison Diversion Reformulation Act, established that the State of North Dakota should manage the Lonetree area for wildlife purposes. The Department receives funding for management of the area from the Bureau of Reclamation. This funding is for operations, maintenance and development on this 33,000 acre area. Five regular staff positions are funded from this line item. The budget request is decreased because federal payments, by formula, will be slightly lower next biennium. It includes \$40,000 for replacement farm equipment used on this area.

WILDLIFE SERVICES - \$384,400 is provided for the state share of the Wildlife Services animal damage control work through the ND Department of Agriculture.

GRANTS, GIFTS, AND DONATIONS – This includes revenue received for surface damage, easements, and reclamation on department owned or department managed properties as a result of mineral exploration and extraction activities. The department manages Corps of Engineers and department lands along Lake Sakakawea and the Missouri River. There is significant oil activity on these lands. The Corps of Engineers and other applicable federal agencies require that this money be spent by the department on these areas that are affected. This line allows the department to receive revenue and turn around and spend the funds on the appropriate areas. This funding is often used for road repairs, fencing, habitat development and similar work. As stated before, a lot of this activity is on Corps of Engineer owned land, but also some occurs on Game and Fish owned lands such as the Killdeer Mountains WMA and these funds will be used in similar ways.

The line also includes royalty payments for the department's 160 acre mineral lease in the Killdeer Mountains WMA. These funds are used to employ a full-time temp biologist to assist with the significant increase in work load due to oil activity on our WMA's. We are also using these funds on a grant to conduct a comprehensive

PROGRAM NARRATIVE**720 Game and Fish Department****Date:** 12/23/2014**Time:** 13:25:26**Program:** Wildlife**Reporting level:** 00-720-700-00-00-00-00000000

assessment of the impact of oil and gas development on mule deer populations in western North Dakota. The study is from 2012-2015 and the department's share is \$284,373.

Program Goals and Objectives

This program includes Department responsibilities for the management of wildlife in North Dakota. The manipulation and distribution of wildlife and their habitat on Wildlife Management Areas(230,000 acres) are accomplished to maintain acceptable populations of these species to provide optimal recreational opportunities for both consumptive and nonconsumptive users. There are about 100,000 resident hunters in North Dakota. This program includes the Private Lands Initiative. It is designed to improve wildlife habitat and foster better working relationships between the agricultural and wildlife communities. The goal of 1,000,000 acres of public hunting access on private land by 2009 was reached two years early in September 2007 and has been maintained to date until recently it fell below 1M acres due to CRP loss in the state.

REQUEST DETAIL BY PROGRAM

720 Game and Fish Department

Bill#: SB2017

Date: 12/23/2014

Time: 13:25:26

Biennium: 2015-2017

Program: Wildlife		Reporting Level: 00-720-700-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	2,898,184	3,109,147	1,615,525	4,724,672	0
Temporary Salaries	481,737	520,000	130,000	650,000	0
Overtime	24,634	7,500	(7,500)	0	0
Fringe Benefits	1,129,743	1,128,501	781,461	1,909,962	0
Total	4,534,298	4,765,148	2,519,486	7,284,634	0
Salaries and Wages					
General Fund	0	0	0	0	0
Federal Funds	4,315,305	3,291,203	1,521,301	4,812,504	0
Special Funds	218,993	1,473,945	998,185	2,472,130	0
Total	4,534,298	4,765,148	2,519,486	7,284,634	0
Operating Expenses					
Travel	1,078,537	1,201,435	398,813	1,600,248	0
Supplies - IT Software	8,420	51,000	0	51,000	0
Supply/Material-Professional	25,730	35,000	0	35,000	0
Food and Clothing	23,233	23,000	0	23,000	0
Bldg, Ground, Maintenance	471,515	350,000	0	350,000	0
Miscellaneous Supplies	51,239	35,000	0	35,000	0
Office Supplies	6,430	8,000	0	8,000	0
Postage	29	0	0	0	0
Printing	13,607	15,000	0	15,000	0
IT Equip Under \$5,000	9,133	48,000	0	48,000	0
Other Equip Under \$5,000	155,648	105,000	0	105,000	0
Office Equip & Furn Supplies	3,587	100	0	100	0
Utilities	3,614	9,100	0	9,100	0
Insurance	0	600	0	600	0
Rentals/Leases-Equip & Other	1,400	6,000	0	6,000	0
Rentals/Leases - Bldg/Land	11,117	5,000	0	5,000	0
Repairs	96,985	85,000	0	85,000	0
IT - Data Processing	596	1,000	0	1,000	0
IT - Communications	3,090	1,000	(1,000)	0	0
IT Contractual Svcs and Rprs	5,100	5,000	0	5,000	0
Professional Development	16,503	48,000	(20,000)	28,000	0
Operating Fees and Services	160,443	165,851	0	165,851	0
Fees - Professional Services	701,097	735,500	0	735,500	0
Medical, Dental and Optical	1,348	400	0	400	0
Total	2,848,401	2,933,986	377,813	3,311,799	0

REQUEST DETAIL BY PROGRAM

720 Game and Fish Department

Bill#: SB2017

Date: 12/23/2014

Time: 13:25:26

Biennium: 2015-2017

Program: Wildlife		Reporting Level: 00-720-700-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Operating Expenses					
General Fund	0	0	0	0	0
Federal Funds	2,605,978	1,916,904	200,000	2,116,904	0
Special Funds	242,423	1,017,082	177,813	1,194,895	0
Total	2,848,401	2,933,986	377,813	3,311,799	0
Capital Assets					
Land and Buildings	123,879	800,000	(800,000)	0	0
Other Capital Payments	0	0	800,000	800,000	0
Extraordinary Repairs	85,429	205,000	(105,000)	100,000	0
Equipment Over \$5000	324,609	299,169	(98,172)	200,997	0
Total	533,917	1,304,169	(203,172)	1,100,997	0
Capital Assets					
General Fund	0	0	0	0	0
Federal Funds	302,399	935,291	(152,377)	782,914	0
Special Funds	231,518	368,878	(50,795)	318,083	0
Total	533,917	1,304,169	(203,172)	1,100,997	0
Grants-Game and Fish					
Grants, Benefits & Claims	1,764,102	2,115,521	(448,859)	1,666,662	0
Total	1,764,102	2,115,521	(448,859)	1,666,662	0
Grants-Game and Fish					
General Fund	0	0	0	0	0
Federal Funds	690,701	1,031,340	(148,123)	883,217	0
Special Funds	1,073,401	1,084,181	(300,736)	783,445	0
Total	1,764,102	2,115,521	(448,859)	1,666,662	0
Land Habitat & Deer Depredation					
Salaries - Permanent	994,798	1,156,113	(394,833)	761,280	0
Temporary Salaries	79,795	132,750	(24,750)	108,000	0
Overtime	1,440	1,000	(1,000)	0	0
Fringe Benefits	393,552	400,000	(59,870)	340,130	0
Travel	237,208	235,600	0	235,600	0
Supplies - IT Software	4,800	10,000	0	10,000	0
Supply/Material-Professional	220	3,500	0	3,500	0
Food and Clothing	3,815	2,400	0	2,400	0

REQUEST DETAIL BY PROGRAM

720 Game and Fish Department

Biennium: 2015-2017

Bill#: SB2017

Date: 12/23/2014

Time: 13:25:26

Program: Wildlife		Reporting Level: 00-720-700-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Bldg, Ground, Maintenance	254,198	460,000	10,000	470,000	0
Miscellaneous Supplies	237,700	795,000	0	795,000	0
Printing	79,486	90,000	5,000	95,000	0
IT Equip Under \$5,000	6,940	5,000	0	5,000	0
Other Equip Under \$5,000	1,527	11,800	0	11,800	0
Office Equip & Furn Supplies	1,093	0	0	0	0
Rentals/Leases - Bldg/Land	7,274,399	7,483,519	218,453	7,701,972	0
Repairs	789	1,900	0	1,900	0
IT - Data Processing	40	0	0	0	0
IT - Communications	250	0	0	0	0
IT Contractual Svcs and Rprs	1,613	2,000	0	2,000	0
Professional Development	1,353	1,500	0	1,500	0
Operating Fees and Services	1,236,774	1,501,156	3,700,000	5,201,156	0
Fees - Professional Services	42,081	0	0	0	0
Motor Vehicles	0	100,000	0	100,000	0
Grants, Benefits & Claims	351,900	363,000	47,000	410,000	0
Total	11,205,771	12,756,238	3,500,000	16,256,238	0
Land Habitat & Deer Depredation					
General Fund	0	0	0	0	0
Federal Funds	4,021,479	7,193,854	1,980,453	9,174,307	0
Special Funds	7,184,292	5,562,384	1,519,547	7,081,931	0
Total	11,205,771	12,756,238	3,500,000	16,256,238	0
Noxious Weed Control					
Salaries - Permanent	35,193	55,704	(55,704)	0	0
Temporary Salaries	66,875	75,000	5,000	80,000	0
Overtime	2,409	600	(600)	0	0
Fringe Benefits	20,110	20,000	(12,000)	8,000	0
Travel	45,129	110,089	0	110,089	0
Supply/Material-Professional	3,576	28,001	0	28,001	0
Bldg, Ground, Maintenance	237,484	170,000	65,000	235,000	0
Miscellaneous Supplies	3,791	0	0	0	0
Other Equip Under \$5,000	5,620	15,000	5,000	20,000	0
Rentals/Leases - Bldg/Land	501	0	0	0	0
Professional Development	665	600	0	600	0
Operating Fees and Services	103,697	110,006	28,304	138,310	0
Fees - Professional Services	65,668	65,000	15,000	80,000	0
Equipment Over \$5000	5,538	0	0	0	0

REQUEST DETAIL BY PROGRAM

720 Game and Fish Department

Biennium: 2015-2017

Bill#: SB2017

Date: 12/23/2014

Time: 13:25:26

Program: Wildlife		Reporting Level: 00-720-700-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Total	596,256	650,000	50,000	700,000	0
Noxious Weed Control					
General Fund	0	0	0	0	0
Federal Funds	447,325	487,500	69,285	556,785	0
Special Funds	148,931	162,500	(19,285)	143,215	0
Total	596,256	650,000	50,000	700,000	0
Grant-Gift-Donation					
Salaries - Permanent	0	0	0	0	92,616
Temporary Salaries	59,617	84,464	20,201	104,665	0
Overtime	0	0	13,600	13,600	0
Fringe Benefits	12,102	17,485	(5,657)	11,828	44,067
Travel	24,697	31,555	0	31,555	0
Bldg, Ground, Maintenance	3,491	0	0	0	0
Miscellaneous Supplies	0	19	0	19	0
Office Equip & Furn Supplies	2,160	0	0	0	0
Repairs	6,574	0	0	0	0
Professional Development	10	333	0	333	0
Operating Fees and Services	46,816	66,144	(28,143)	38,001	0
Fees - Professional Services	4,997	0	0	0	0
Other Capital Payments	63,555	0	0	0	0
Equipment Over \$5000	16,500	0	0	0	0
Grants, Benefits & Claims	173,095	200,000	0	200,000	0
Total	413,614	400,000	1	400,001	136,683
Grant-Gift-Donation					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	413,614	400,000	1	400,001	136,683
Total	413,614	400,000	1	400,001	136,683
Lonetree Reservoir					
Salaries - Permanent	369,390	400,000	4,088	404,088	0
Temporary Salaries	43,926	58,000	(18,000)	40,000	0
Overtime	123	200	(200)	0	0
Fringe Benefits	151,781	170,000	15,200	185,200	0
Travel	53,189	74,438	0	74,438	0
Supply/Material-Professional	22,899	30,000	0	30,000	0

REQUEST DETAIL BY PROGRAM

720 Game and Fish Department

Biennium: 2015-2017

Bill#: SB2017

Date: 12/23/2014

Time: 13:25:26

Program: Wildlife		Reporting Level: 00-720-700-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Food and Clothing	230	0	0	0	0
Bldg, Ground, Maintenance	187,802	220,000	0	220,000	0
Miscellaneous Supplies	1,354	1,500	0	1,500	0
Office Supplies	0	2,000	0	2,000	0
Postage	13	0	0	0	0
IT Equip Under \$5,000	964	1,000	0	1,000	0
Other Equip Under \$5,000	11,707	15,000	0	15,000	0
Office Equip & Furn Supplies	4,044	0	0	0	0
Utilities	14,850	40,000	0	40,000	0
Rentals/Leases - Bldg/Land	23,035	0	0	0	0
Repairs	36,719	50,000	0	50,000	0
Professional Development	345	500	0	500	0
Operating Fees and Services	459,356	497,998	0	497,998	0
Fees - Professional Services	69,628	110,000	0	110,000	0
Land and Buildings	0	150,000	(150,000)	0	0
Extraordinary Repairs	19,500	50,000	0	50,000	0
Equipment Over \$5000	51,978	40,000	0	40,000	0
Motor Vehicles	57,000	25,000	0	25,000	0
Total	1,579,833	1,935,636	(148,912)	1,786,724	0
Lonetree Reservoir					
General Fund	0	0	0	0	0
Federal Funds	1,579,833	1,935,636	(148,912)	1,786,724	0
Special Funds	0	0	0	0	0
Total	1,579,833	1,935,636	(148,912)	1,786,724	0
Wildlife Services					
Grants, Benefits & Claims	868,800	384,400	0	384,400	0
Total	868,800	384,400	0	384,400	0
Wildlife Services					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	868,800	384,400	0	384,400	0
Total	868,800	384,400	0	384,400	0
Total Expenditures	24,344,992	27,245,098	5,646,357	32,891,455	136,683

REQUEST DETAIL BY PROGRAM

720 Game and Fish Department

Bill#: SB2017

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:25:26

Program: Wildlife		Reporting Level: 00-720-700-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Funding Sources					
Federal Funds					
N068 State Wildlife Grants	54,600	0	0	0	0
N0688 State Wildlife Grants	0	0	80,197	80,197	0
N122 DOI - Bureau of Reclamation	1,136,963	0	0	0	0
N278 DOI - Wildlife Restoration	10,274,735	14,366,970	3,426,342	17,793,312	0
N280 Misc Federal Funds	2,021,239	471,122	(28,000)	443,122	0
N315 DOI-Bureau of Reclamation	475,483	1,953,636	(156,912)	1,796,724	0
Total	13,963,020	16,791,728	3,321,627	20,113,355	0
Special Funds					
222 Game & Fish Department Fund 222	4,466,838	7,303,370	1,115,320	8,418,690	136,683
488 Habitat and Depredation Fund 488	5,915,134	3,150,000	1,209,410	4,359,410	0
Total	10,381,972	10,453,370	2,324,730	12,778,100	136,683
Total Funding Sources	24,344,992	27,245,098	5,646,357	32,891,455	136,683
FTE Employees	48.00	48.00	0.00	48.00	1.00

CHANGE PACKAGE DETAIL

720 Game and Fish Department

Biennium: 2015-2017

Bill#: SB2017

Date: 12/23/2014

Time: 13:25:26

Program: Wildlife			Reporting Level: 00-720-700-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

A-B 17 Wildlife PLI Adjustments		0.00	0	505,453	1,494,547	2,000,000
Total One Time Budget Changes		0.00	0	505,453	1,494,547	2,000,000

Ongoing Budget Changes

A-A 5 Wildlife Division General Adjustments		0.00	0	2,046,940	1,263,625	3,310,565
A-F 6 Capital Assets are Reduced to Zero		0.00	0	(743,127)	(926,042)	(1,669,169)
Base Payroll Change		0.00	0	1,512,361	492,600	2,004,961
Total Ongoing Budget Changes		0.00	0	2,816,174	830,183	3,646,357
Total Base Budget Changes		0.00	0	3,321,627	2,324,730	5,646,357

Optional Budget Changes**Ongoing Optional Changes**

A-C 12 Wildlife-Biologist I New FTE Request	1	1.00	0	0	136,683	136,683
Total Ongoing Optional Changes		1.00	0	0	136,683	136,683
Total Optional Budget Changes		1.00	0	0	136,683	136,683